

# ***DISTRICT IMPROVEMENT FUNDS***

## **DESCRIPTION**

District Improvement Funds are accounts established for each magisterial district. Funds from

these accounts are spent to ensure the safety of county residents and improve their quality of life.

## **FINANCIAL ACTIVITY**

	<b>FY2002 Actual</b>	<b>FY2003 Adopted</b>	<b>FY2004 Biennial Planned</b>	<b>FY2004 Adopted</b>	<b>Change FY2003 to FY2004</b>	<b>FY2005 Projected</b>	<b>FY2006 Projected</b>	<b>FY2007 Projected</b>
<b>Personnel</b>	\$0	\$0	\$0	\$0	0.0%	\$0	\$0	\$0
<b>Operating</b>	410,367	639,200	639,200	619,200	-3.1%	639,200	639,200	639,200
<b>Capital</b>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
<b>Total</b>	\$410,367	\$639,200	\$639,200	\$619,200	-3.1%	\$639,200	\$639,200	\$639,200
 <b>Revenue</b>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 <u>0</u>	 0.0%	 <u>0</u>	 <u>0</u>	 <u>0</u>
<b>Net Cost</b>	\$410,367	\$639,200	\$639,200	\$619,200	-3.1%	\$639,200	\$639,200	\$639,200

## **BUDGET ANALYSIS AND EVALUATION**

District Improvement Funds include funding for community enhancements, streetlights, and other area projects and programs. Each district is granted an annual appropriation; any remaining balances at fiscal year-end are carried forward into the next year. The Board of Supervisors approves all expenditures from these accounts. The FY2004 budget continues level funding of \$48,500 for each magisterial district, however, two districts have

approved a one-time use of \$10,000 each to cover a portion of the Planning Department's comprehensive plans. A \$13,500 allocation for a sixth district (central/county-wide) is included for installations of streetlights at parks, schools, or other special circumstances. In addition, \$383,200 has been budgeted for electricity costs to operate existing streetlights.

## **HOW ARE WE DOING?**

The following is a glimpse of the Board of Supervisors' use of funds for improvements and projects they feel are beneficial.

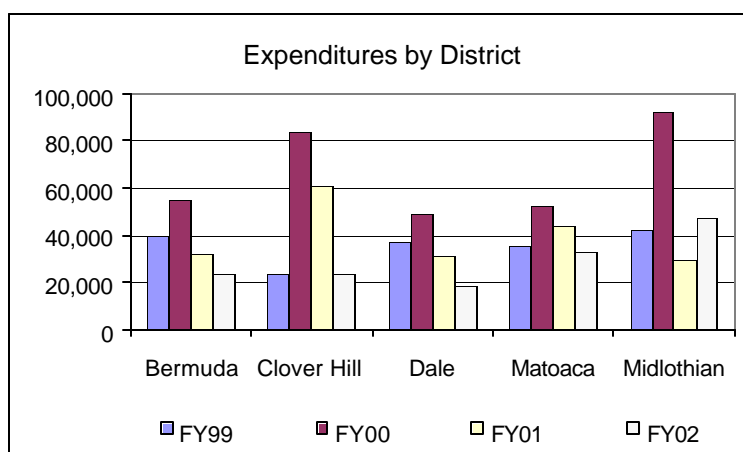
Uses include improvements to county park fields for youth programs, e.g. the installation of a football field fence at Harrowgate Park, a playground at county owned Lowe's Soccer Complex, foul ball netting at Meadowbrook High School, installation of a soccer field at Manchester High School, equipment for a summer afternoon playground camp at Crenshaw Elementary, as well as athletic field

maintenance at James River High School. Also included are scholarship awards, funds to offset costs associated with post-prom events at numerous high schools, installation of light fixtures at the horse ring located at the county fairgrounds, unfunded drainage improvements, and installation of new streetlights. These projects vary in cost and nature from year to year. Examples of community enhancement projects funded in the recent past include a contribution to the Fire Department for a Junior Safety Camp, and painting the Phillips Volunteer Fire Department. Message and reader

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boards for various elementary, middle and high schools, landscaping projects for various subdivisions, and numerous other neighborhood and enhancement improvements are also included. The chart below shows a breakdown by district of

expenditures related to these types of improvements. The chart does not include expenses associated with the costs of operating existing streetlights.



### **WHERE ARE WE GOING?**

Requests for installation of streetlights in subdivisions and park areas, as well as other requests, are expected to increase. It is anticipated that population increases, safety concerns, and community enhancement efforts, as well as normal

maintenance of aging infrastructure, will result in an increase in requests. Due to budget restraints, however, increases in future year projections are not funded.